



Tompkins County

HUMAN SERVICES COALITION: COMMUNITY AGENCIES

2017 BUDGET PRESENTATION

CITIZEN REVIEW COMMITTEE

Marcia (Fort) Baum
Community Volunteer

Diane Cohen
Finger Lakes ReUse
Human Services Coalition Board

Mary Pat Dolan
Community Volunteer

Renée Farkas
Cornell University Public Service Center

Jeff Furst
Strategy and Management Consultant

John Lemley
Human Services Coalition Board

Linda Madeo
Community Volunteer

Ron Provus
Hospitality International
Human Services Coalition Board

2017 COMMUNITY AGENCIES

Advocacy Center

Alternatives Venture Fund/VITA

Better Housing for Tompkins County

Cancer Resource Center

Catholic Charities

Community Dispute Resolution Center

Downtown Ithaca Children's Center

Food Distribution Network

Ithaca Health Alliance

Ithaca Rescue Mission

LawNY/Neighborhood Legal Services

Lifelong

Multicultural Resource Center

Southside Community Center

Tompkins Learning Partners

Village at Ithaca

Women's Opportunity Center

HSC Contingency Fund

RECOMMENDED BUDGET

| | 2016 Modified | 2017 Recommended | \$ Change | % Change |
|--------------|------------------|---------------------|-----------|----------|
| Expenditures | 894,837 | 903,394 | 8,557 | 0.96% |
| Revenues | -346,791 | -346,791 | 0 | 0.00% |
| Net Local | 548,046 | 556,603 | 8,557 | 1.56% |

MAJOR INFLUENCES

External

- Lack of safe affordable housing
- Lack of accessible transportation
- Behavior health issues

Internal

- Multi county agencies and regionalization
- Increase in collaborative efforts require more staff time and resources

MAJOR INFLUENCES

Internal cont.

- New regulations
- Staff turnover
 - New Directors this year
 - Ithaca Health Alliance – Norbert McCloskey
 - Southside Community Center – Leon Lawrence
 - Women’s Opportunity Center – Kate Shanks- Booth

OVER-TARGET REQUESTS SUPPORTED BY THE RECOMMENDED BUDGET

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose |
|--------|-------|----------|----------|-------------|----------|-------------|--|
| 5-18 | 34 | 0 | \$5,000 | One-time | \$5,000 | One-time | Catholic Charities “A Place to Stay” Initiative for transitional supportive housing for homeless women |
| 5-18 | 35 | 0 | \$2,500 | One-time | \$2,500 | One-time | Downtown Ithaca Children’s center Pre-K curriculum |
| 5-18 | 36 | 0 | \$10,000 | One-time | \$10,000 | One-time | Southside community Center program support |
| 5-18 | 37 | 1 | \$25,000 | One-time | \$25,000 | One-time | Contingency for agencies for capacity building, program improvement, or unexpected emergencies |

OVER-TARGET REQUESTS NOT SUPPORTED BY THE RECOMMENDED BUDGET

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose |
|--------|-------|----------|----------|-------------|----------|-------------|--|
| 5-18 | 33 | 0 | \$12,100 | Target | \$0 | Target | Funding to support salary stabilization for the Multi-Cultural Resource Center Director and part time administrative staff person. |